

Ohio Parenting and Pregnancy Program Grant
Internal Program Budget

Program Budget Items	Totals	Item Explanation
Personnel:		
<i>Program Lead</i>	\$10,000	Based on average salary for position
<i>Fiscal Specialist</i>	\$5,000	Based on average salary for position
<i>Caseworker</i>	\$25,000	Based on average salary for position
Staff mileage/Other Travel	\$3,000	15,000 miles of travel (18mpg, \$3.50 gallon)
Supplies	\$3,000	Based on ORTL supplies budget
Healthcare/ Counseling Services:		
<i>Diapers</i>	\$150,000	Anticipated reimbursement to centers 750,000 diapers
<i>Food</i>	\$200,000	8,000 containers of formula (22.2 oz)
<i>Clothing</i>	\$150,000	A month's worth of clothing for 2,500 infants
<i>Cribs</i>	\$100,000	1,000 cribs
<i>Car Seats</i>	\$25,000	250 car seats
<i>Pregnancy Tests</i>	\$30,000	30,000 pregnancy tests
<i>Ultrasounds</i>	\$90,000	8 ultrasound machines
<i>Additional Staff</i>	\$100,000	5 additional part-time employees
<i>Counseling Services</i>	\$40,000	Parental Counseling and Job Training
Advertising	\$60,000	Billboard, bus, and bench ads across the State
Meetings/ Seminars	\$3,000	Host and Participate in Events Promoting Services Provided by the Program
Rent	\$6,000	Based monthly rent space from Ohio Right to Life, Copier, Computer, and Amenities
Total Program Budget	\$1,000,000	